

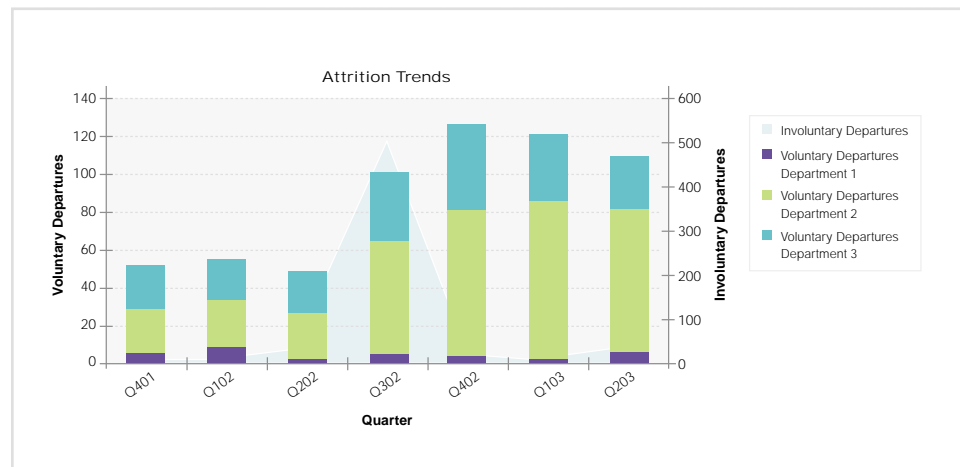
Headcount Trend Analysis

Headcount trend analysis provides useful information about employee movement into, out of, and within a corporation, division or department. HR analysts and business unit managers monitor headcount, payroll and job satisfaction metrics to identify over- and under-performing managers, attrition risk within departments, recruitment and compensation trends affecting human resources costs, and trends in employee performance. These analyses reveal areas for training investment, areas of potential product or service delivery risk, and required compensation and recruitment budget revisions.

Key Performance Indicators

- Attrition Rate
- Months in Position
- Annual Headcount Variance
- Quarterly Headcount Variance
- Rate of Attrition to New Hires
- Headcount Growth Rate
- Top 10 Units by Attrition Rate
- Top 10% of States by Headcount Growth

Sample Report: Attrition Trends by Department



This sample report shows the relationship between voluntary and involuntary departures. It is immediately apparent that the large reduction in force in Q302 resulted in increased voluntary departures in subsequent quarters. From this summary report, an HR analyst could drill to more detailed reports to determine whether particular job functions, departments, management levels or geographic regions have been more impacted than others.

COMMON BUSINESS QUESTIONS

- What has been the effect of involuntary layoffs on voluntary attrition over time?
- How has our attrition rate fluctuated over the last two years?
- How has headcount varied quarter over quarter by department?
- Given the current attrition rate, how many new employees do I need to hire to maintain the current growth rate?
- Who has transferred in the last 30 days?
- Which ten units have the highest attrition rates?
- Which business units or regions experienced employee flux rates higher than 10% this year?